

TOTAL

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,268,873,155	\$2,313,576,754	\$2,313,576,754	\$2,402,924,991	\$2,478,449,031	\$164,872,277
STATE GENERAL FUND BY:						
Interagency Transfers	25,528,473	31,454,169	32,683,579	31,021,736	32,117,063	(566,516)
Fees & Self-gen. Revenues	733,124	1,791,472	2,591,472	2,585,472	3,401,529	810,057
Statutory Dedications	100,357,346	109,701,046	109,701,046	109,701,046	112,566,046	2,865,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	585,290,400	692,630,913	692,630,913	692,303,015	723,589,204	30,958,291
TOTAL MEANS OF FINANCING	\$2,980,782,498	\$3,149,154,354	\$3,151,183,764	\$3,238,536,260	\$3,350,122,873	\$198,939,109
EXPENDITURES & REQUEST:						
State Activities	\$55,364,920	\$76,307,263	\$78,336,673	\$85,296,085	\$86,934,135	\$8,597,462
Subgrantee Assistance	662,747,753	780,265,612	780,265,612	788,760,851	827,922,002	47,656,390
Minimum Foundation Program (MFP)	2,218,251,591	2,243,837,611	2,243,837,611	2,315,449,109	2,385,886,659	142,049,048
Non-Public Assistance	26,693,239	27,987,661	27,987,661	28,052,257	27,879,231	(108,430)
Special School Districts	17,724,995	20,756,207	20,756,207	20,977,958	21,500,846	744,639
TOTAL EXPENDITURES AND REQUEST	\$2,980,782,498	\$3,149,154,354	\$3,151,183,764	\$3,238,536,260	\$3,350,122,873	\$198,939,109
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	747	644	646	657	591	(55)
Unclassified	301	417	403	400	400	(3)
TOTAL	1,048	1,061	1,049	1,057	991	(58)